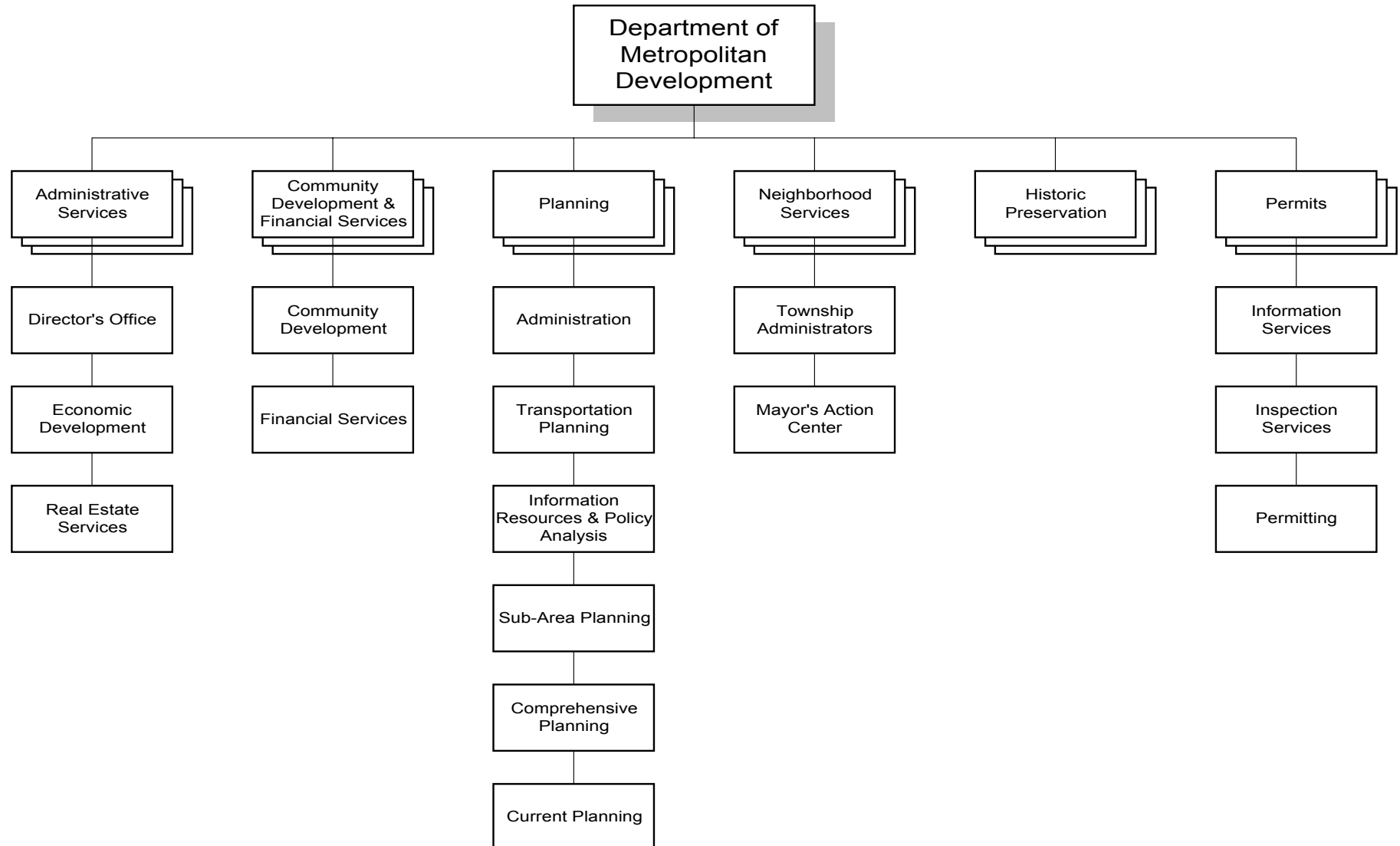


Organization Chart



Department of Metropolitan Development**Mission Statement**

The Department of Metropolitan Development supports the City's overall goal of enhanced quality of life for its citizens by improving services to neighborhoods, enforcing zoning and building codes, and creating economic development opportunities that benefit all citizens. This vision is given effect by planning and implementing services and projects that stimulate affordable housing, promote economic development, empower neighborhoods, and create jobs.

Highlights of Metropolitan Development

During the year 2002, the Department of Metropolitan Development will:

- improve code enforcement efforts in coordination with the various enforcement agencies, neighborhood organizations, and citizens,
- review permits accurately and in a timely manner,
- provide accurate information in response to citizen requests,
- provide support to economic and community development initiatives that promote the tax base, the availability of quality affordable housing, and the development of good-paying jobs for citizens,
- provide reliable land use and transportation planning documents that are the result of community-based participation processes,
- improve the availability of alternative modes of public transportation by studying the possibility of a light rail system from the Indianapolis International Airport to downtown Indianapolis.
- provide timely and professional staff review of development-related petitions and applications,
- support economic and community development initiatives through real estate acquisition and disposition,
- improve internal communications in response to citizen requests for service,
- stimulate economic and community development through the strategic use of financial incentives, favorable financing alternatives, and the use of local, state, and federal resources,
- administer grant programs consistent with local, state, and federal guidelines and regulations,

Department of Metropolitan Development

Budget Summary

Service Area	Dollars Budgeted
Efficient Administration of the City	\$ 1,618,402
Compliance With City Codes	\$ 8,338,684
Human Services	\$ 1,071,000
Neighborhood Development	\$26,541,762
Jobs & Economic Development	\$ 4,780,372
Meeting Transportation/Traffic Challenges	\$ 3,274,242
Total:	\$45,624,462

Budget Summary

Service Area	Activity	2002 Budget
Efficient Administration of the City	Administration	\$ 304,644
	Financial Services	\$ 1,253,758
	Administration –Customer Service	\$ 60,000*
	Total:	\$ 1,618,402

*County Portion Only

SERVICE AREA: Efficient Administration of the City

Activities: Provide overall managerial services to the Department's divisions, including fiscal reporting and control, budget management and audit, and coordinate the delivery of services with other City departments.

Objective: To manage the Department's information and financial resources effectively and to provide quality customer service. **\$1,618,402**

Department of Metropolitan Development

Service Commitment:

In the coming year, the efficient administration of the city service area will:

- maximize the public's return on investment for tax dollars expended by managing the Department's financial and non-financial resources effectively,
- accurate and efficient fiscal management of public funds resulting in zero audit findings or questioned costs at annual internal audit,
- increase customer satisfaction in the Mayor's Action Center by answering 95 percent of the calls received within 30 seconds and responding to electronic mail and voice mail requests within 24 hours.

Budget Summary

Service Area	Activity	2002 Budget
Compliance with City Codes	Inspection and Information Services	\$5,276,843
	Permitting Services	\$3,061,841
	Total:	\$8,338,684

SERVICE AREA: Compliance with City Codes

Activities: Permit reviews, issuance, and inspections for right of way, building, zoning and infrastructure activities, and information and technology management.

Objective: To ensure adherence to applicable laws, ordinances and standards through accurate permitting and enforcement, and the timely communication of accurate information. **\$8,338,684**

Service Commitment:

In the coming year, the city code compliance service area will:

- enhance the quality of life for citizens by issuing permits, approvals, and permissions that are in compliance with applicable ordinances and development standards,
- increase responsiveness to citizens by providing accurate and timely information in response to internal and external requests,
- increase citizen satisfaction and deter non-compliance by responding to requests for inspections within 48 hours,
- efficiently manage the records and databases for all permitting files so that citizens and others who rely on the information can do so with confidence.

Department of Metropolitan Development

Budget Summary

Service Area	Activity	2002 Budget
Human Services	Support youth, senior and family services	\$1,071,000
	Total:	\$1,071,000

SERVICE AREA: Human Services

Activities: Provide funds to community organizations that provide essential human services to eligible youth, seniors and families.

Objective: To provide information and funding to support initiatives for workforce development, homeless assistance, youth activities, senior services, and health services. **\$1,071,000**

Service Commitment:

In the coming year, human services service area will:

- provide \$115,000 to fund 24 summer youth programs in collaboration with other local funders,
- provide funding support to local human service providers for programs that will serve 5,200 citizens.

Department of Metropolitan Development

Budget Summary

Service Area	Activity	2002 Budget
Neighborhood Development	Administration	\$ 406,116
	Sub-Area Planning	\$ 535,284
	Zoning	\$ 1,032,575
	Customer Service	\$ 931,162
	Grants Management	\$20,953,008
	Housing Development	\$ 150,000
	Unsafe and Abandoned Buildings	\$ 2,004,474
	Neighborhood and Social Development	\$ 212,557
	Historic Preservation	\$ 316,586
	Total:	\$26,541,762

SERVICE AREA: Neighborhood Development

Activities: Land use planning, support affordable housing initiatives, promote commercial and neighborhood revitalization, monitor development in historic neighborhoods, and provide information to citizens about all aspects of the land use process.

Objective: To collaborate with citizens, businesses, and neighborhood organizations to strengthen neighborhoods through commercial revitalization, elimination of slums and blight, and by ensuring the availability of affordable housing. **\$26,541,762**

Department of Metropolitan Development

Service Commitment

In the coming year, the neighborhood development service area will:

- issue 95 percent of the staff reports for development petitions at least seven days prior to a public hearing to allow for timely review of land use issues by Board of Zoning Appeals members, Metropolitan Development Commission members, Indianapolis Historic Preservation Commission members, Meridian Street Preservation Commission members, and the public,
- propose amendments to the zoning ordinance that are responsive to citizen concerns,
- update the registered neighborhood organization list and the school and religious organization database within 30 days of the conclusion of each quarter, providing accurate lists for use by petitioners for the distribution of notices of public hearings,
- work with neighborhoods to update two neighborhood plans to reflect current development patterns and citizen input,
- facilitate land use negotiations between neighborhood organizations, businesses, and developers to foster better development, while enhancing compatibility with surrounding neighborhoods,
- enhance communication between citizens and government through meeting participation, mailings, and outreach in order to increase community capacity and involvement in building world-class neighborhoods,
- maintain and increase the stock of quality affordable homeownership units by providing funds to organizations that will repair, rehabilitate, or construct 170 housing units for homeownership,
- preserve the stock of affordable rental housing by providing funds to organizations whom will construct or rehabilitate 821 rental housing units,
- preserve the stock of quality affordable rental housing units by collaborating with the U.S. Department of Housing and Urban Development (HUD) on the restructure of the debt on six HUD-insured multi-family properties,
- promote homeownership by providing down payment assistance to 127 families,
- promote the safety and welfare of residents by providing funds to secure or eliminate 2,085 unsafe buildings,
- provide on-going education and assistance to neighborhoods by preparing monthly columns for inclusion in neighborhood association or organization newsletters,
- promote proactive communications with neighborhoods by attending neighborhood association meetings on an as needed or as requested basis.

Budget Summary

Service Area	Activity	2002 Budget
Jobs and Economic Development	Economic Development	\$2,233,146
	Real Estate Services	\$1,853,272
	Comprehensive Planning	\$ 392,417
	Information Resources	\$ 301,537
	Total:	\$4,780,372

Department of Metropolitan Development

SERVICE AREA: Jobs and Economic Development

Activities: Support economic incentives that attract and retain commercial investment, respond to request for incentives in a timely manner, conduct fiscal impact analyses associated with incentive requests, acquire and dispose of real estate in a fair and equitable manner, maintain and manage City-owned real estate, and conduct meetings to obtain input on land use plans.

Objective: To facilitate and coordinate the implementation of activities that will expand and maintain the tax base within Marion County and create and maintain good-paying jobs for Marion County residents. **\$4,780,372**

Service Commitment:

In the coming year, the jobs and economic development service area will:

- increase the City's tax base by supporting economic incentives designed to attract and retain businesses,
- enhance the City's competitive posture by responding to requests for abatement within five days of receiving the request,
- stimulate redevelopment by responding to requests for assistance in the reuse of abandoned and underutilized property within five days of receiving the request and by assisting in the creation and implementation of redevelopment plans,
- conduct fiscal impact analyses on all requests for economic incentives to ensure that economic incentives offered are designed to produce and retain capital investment in Marion County and to create good-paying jobs for Marion County citizens,
- promote neighborhood revitalization and expand the economy by acquiring and disposing of real estate in a fair and equitable manner,
- maintain and manage City-owned properties by performing regular maintenance and responding to service requests from tenants and citizens within three working days,
- continue to conduct meetings throughout the county to obtain broad-based citizen input into the Comprehensive Plan Update, Indianapolis Insight, which will guide future development and growth in Marion County,
- provide timely feedback for economic development and redevelopment projects by completing preliminary Section 108 reviews within three days of receiving a request.

Department of Metropolitan Development

Budget Summary

Service Area	Activity	2002 Budget
Meeting Transportation/Traffic Challenge	Transportation Planning	\$3,274,242
	Total:	\$3,274,242

SERVICE AREA: Meeting Transportation/Traffic Challenge

Activities: Develop, update, and maintain transportation plans for the nine county metropolitan area.

Objective: To combine professional expertise with broad-based community input for the development of short and long-term transportation plans to encourage sustainable growth patterns and multi-modal transit accessibility for all citizens in the Indianapolis-Marion County metropolitan area. **\$3,274,242**

Service Commitment:

In the coming year, the meeting transportation/traffic challenge service area will:

- by the end of 2002, complete Phase I of the Regional Transportation Plan,
- update current information for efficient transportation planning and enhanced regional accessibility and mobility,
- complete first phase of an analysis of the proposed rail transit service from downtown Indianapolis to the Indianapolis International Airport.

City of Indianapolis

2002 Annual Budget

Department of Metropolitan Development

Division	Employee Classification	2000 Budget	2001 Budget	2002 Budget
DIVISION OF ADMINISTRATIVE SERVICES	BI-WEEKLY POSITION FTE	13.00	14.00	13.00
	SEASONAL STAFF FTE	0.56	0.25	0.25
	Subtotal Adminstrative Services	13.56	14.25	13.25
COMMUNITY DEVELOPMENT & FINANCIAL SER	BI-WEEKLY POSITION FTE	28.00	26.00	27.00
	SEASONAL STAFF FTE	0.76	0.27	0.27
	Subtotal Community Development	28.76	26.27	27.27
DIVISION OF PLANNING	BI-WEEKLY POSITION FTE	41.00	41.00	43.00
	SEASONAL STAFF FTE	1.25	1.25	1.25
	Subtotal Planning	42.25	42.25	44.25
NEIGHBORHOOD SERVICES	BI-WEEKLY POSITION FTE	31.00	36.00	37.00
	PART TIME POSITION FTE	0.88	0.00	0.00
	Subtotal Neighborhood Services	31.88	36.00	37.00
HISTORIC PRESERVATION	BI-WEEKLY POSITION FTE	4.00	5.00	5.00
	SEASONAL STAFF FTE	0.27	0.25	0.25
	Subtotal Historic Preservation	4.27	5.25	5.25
DIVISION OF PERMITS	BI-WEEKLY POSITION FTE	105.00	108.00	109.00
	SEASONAL STAFF FTE	0.75	0.50	0.50
	Subtotal Permits	105.75	108.50	109.50
	TOTAL - BIWEEKLY FTE	222.00	230.00	234.00
	TOTAL - PART TIME FTE	0.88	0.00	0.00
	TOTAL - SEASONAL FTE	3.59	2.52	2.52
	GRAND TOTAL	226.47	232.52	236.52

City of Indianapolis
2002 Annual Budget
Department of Metropolitan Development
Current Year Appropriations
Resources and Requirements

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
710 LICENSES AND PERMITS	7,335,326	7,702,000	7,702,000	4,040,590	7,632,043	-69,957	-69,957
730 CHARGES FOR SERVICES	217,716	360,000	360,000	117,079	151,948	-208,052	-208,052
750 INTERGOVERNMENTAL	22,464,196	27,729,072	37,928,007	12,121,534	28,822,633	1,093,561	-9,105,374
760 SALE AND LEASE OF PROPERTY	857,353	327,000	327,000	1,144,012	624,956	297,956	297,956
770 FEES FOR SERVICES	429,425	358,600	358,600	350,424	491,448	132,848	132,848
780 FINES AND PENALTIES	20,966	0	0	10,386	75,474	75,474	75,474
790 MISCELLANEOUS REVENUE	349,831	39,000	39,000	-3,152	6,200	-32,800	-32,800
820 OTHER FINANCING	0	0	0	0	0	0	0
850 TRANSFERS	-551,668	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	6,202,393	7,827,140	9,081,182	8,830,512	7,819,760	-7,380	-1,261,422
Total Resources	37,325,537	44,342,812	55,795,789	26,611,385	45,624,462	1,281,650	-10,171,327
Requirements							
010 PERSONAL SERVICES	8,159,040	9,794,923	9,794,923	4,218,446	10,243,438	448,515	448,515
020 MATERIALS AND SUPPLIES	89,714	168,858	234,180	44,785	179,916	11,058	-54,264
030 OTHER SERVICES AND CHARGES	27,759,350	34,163,653	43,127,045	21,545,418	32,774,796	-1,388,857	-10,352,249
040 PROPERTIES AND EQUIPMENT	1,427,036	566,027	2,990,290	879,000	2,896,536	2,330,509	-93,754
050 INTERNAL CHARGES	-109,603	-350,649	-350,649	-76,263	-470,224	-119,575	-119,575
Total Requirements	37,325,537	44,342,812	55,795,789	26,611,385	45,624,462	1,281,650	-10,171,327

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	6,532,987	7,725,078	7,906,015	3,399,815	8,003,277	278,199	97,262
110 SALARIES - TEMPORARY	44,572	47,040	47,040	27,943	45,900	-1,140	-1,140
120 OVERTIME	45,174	15,141	17,781	10,245	16,641	1,500	-1,140
130 GROUP INSURANCE	569,908	767,111	767,111	320,149	875,951	108,840	108,840
140 EMPLOYEE ASSISTANCE PROGRAM	71,477	77,279	77,279	38,640	68,092	-9,187	-9,187
160 PENSION PLANS	329,846	316,348	316,348	137,671	327,413	11,065	11,065
170 SOCIAL SECURITY	497,810	608,446	608,446	257,242	628,623	20,177	20,177
180 UNEMPLOYMENT COMPENSATION	20,654	7,000	7,000	2,789	15,000	8,000	8,000
185 WORKER'S COMPENSATION	46,613	47,903	47,903	23,952	48,725	822	822
190 SPECIAL PAY/COMPENSATION	0	183,577	0	0	213,816	30,239	213,816
TOTAL PERSONAL SERVICES	8,159,040	9,794,923	9,794,923	4,218,446	10,243,438	448,515	448,515
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						4.6%	4.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	48,620	57,680	56,655	20,912	58,118	438	1,463
205 COMPUTER SUPPLIES	26,811	95,343	160,825	13,560	106,263	10,920	-54,562
210 MATERIALS AND SUPPLIES	10,476	12,930	13,210	8,618	12,635	-295	-575
215 BUILDING MATERIALS AND SUPPLIES	1,476	150	495	928	200	50	-295
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,164	1,255	1,300	426	1,000	-255	-300
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	526	200	395	142	200	0	-195
240 ARSENAL SUPPLIES AND TOOLS	22	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	619	1,300	1,300	197	1,500	200	200
TOTAL MATERIALS AND SUPPLIES	89,714	168,858	234,180	44,785	179,916	11,058	-54,264
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						6.5%	-23.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	249,587	427,550	429,550	264,092	343,000	-84,550	-86,550
303 CONSULTING SERVICES	3,050,559	3,223,914	3,727,263	2,258,835	2,305,000	-918,914	-1,422,263
306 ARCHITECTURAL AND ENGINEERING SERVICE	1,486,215	1,874,735	2,049,685	893,419	2,859,450	984,715	809,765
309 TECHNICAL SERVICES	586,454	289,963	274,963	186,051	286,769	-3,194	11,806

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
312 MANAGEMENT CONTRACTS	434,221	433,496	433,496	455,171	1,267,930	834,434	834,434
315 TEMPORARY SERVICES	38,285	41,500	41,500	4,148	29,390	-12,110	-12,110
318 BOARDING, DEMOLITION AND RELOCATION	873,497	1,151,544	1,360,644	1,038,274	1,161,544	10,000	-199,100
321 WASTE COLLECTION AND DISPOSAL	194,043	388,500	1,728,946	459,299	688,500	300,000	-1,040,446
323 POSTAGE AND SHIPPING	77,780	96,627	96,627	37,308	107,025	10,398	10,398
326 COMMUNICATION SERVICES	197,712	320,146	319,536	98,350	244,255	-75,891	-75,281
329 TRAVEL AND MILEAGE	35,708	77,883	77,673	20,507	73,675	-4,208	-3,998
332 INSTRUCTION AND TUITION	29,162	181,050	181,250	23,161	118,349	-62,701	-62,901
335 INFORMATION TECHNOLOGY	1,334,817	2,243,004	2,481,057	1,009,766	2,316,991	73,987	-164,066
338 INFRASTRUCTURE MAINTENANCE	200	20,000	0	500	20,000	0	20,000
341 ADVERTISING	436,354	439,150	439,150	443,507	50,898	-388,252	-388,252
344 PRINTING AND COPYING CHARGES	174,873	281,550	279,100	79,197	256,873	-24,677	-22,227
347 PROMOTIONAL ACCOUNT	7,500	7,500	7,500	1,679	7,500	0	0
350 FACILITY LEASE AND RENTALS	455,489	699,309	699,409	268,813	738,812	39,503	39,403
353 UTILITIES	32,074	18,500	28,500	22,969	50,000	31,500	21,500
356 EQUIPMENT MAINTENANCE AND REPAIR	9,973	22,690	22,235	5,289	14,090	-8,600	-8,145
362 BUILDING MAINTENANCE AND REPAIR	235,499	194,250	156,673	2,925	151,500	-42,750	-5,173
368 INSURANCE PREMIUMS	10,234	18,652	18,952	8,602	27,405	8,753	8,453
371 MEMBERSHIPS	7,029	13,667	13,787	15,329	14,563	896	776
374 SUBSCRIPTIONS	11,235	11,415	12,415	5,832	13,709	2,294	1,294
377 LEGAL SETTLEMENTS AND JUDGMENTS	167,809	300,000	300,000	1,684	100,000	-200,000	-200,000
380 GRANTS AND SUBSIDIES	306,499	95,000	95,000	0	95,000	0	0
383 THIRD PARTY CONTRACTS	17,311,518	20,632,058	26,988,411	13,894,301	18,831,568	-1,800,490	-8,156,843
389 BANK CHARGES	958	0	0	0	1,000	1,000	1,000
392 DEBT SERVICE	4,068	660,000	863,713	46,211	600,000	-60,000	-263,713
395 OTHER SERVICES AND CHARGES	0	0	10	200	0	0	-10
TOTAL OTHER SERVICES AND CHARGES	27,759,350	34,163,653	43,127,045	21,545,418	32,774,796	-1,388,857	-10,352,249
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-4.1%	-24.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	1,237,855	75,000	1,209,472	621,250	2,059,000	1,984,000	849,528

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
405 BUILDINGS	0	5,000	4,950	414	5,000	0	50
410 IMPROVEMENTS	0	0	1,076,404	2,000	175,000	175,000	-901,404
415 FURNISHINGS AND OFFICE EQUIPMENT	184,300	340,352	363,397	167,906	353,286	12,934	-10,111
420 EQUIPMENT	4,881	28,675	29,680	30,304	190,250	161,575	160,570
425 VEHICULAR EQUIPMENT	0	112,000	16,000	0	0	-112,000	-16,000
440 INFRASTRUCTURE	0	0	189,387	0	0	0	-189,387
445 LEASE AND RENTAL OF EQUIPMENT	0	5,000	101,000	57,126	114,000	109,000	13,000
TOTAL PROPERTIES AND EQUIPMENT	1,427,036	566,027	2,990,290	879,000	2,896,536	2,330,509	-93,754
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						411.7%	-3.1%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-295,129	-617,216	-617,216	-158,608	-679,714	-62,498	-62,498
520 FLEET SERVICES CHARGES	109,982	86,629	86,629	51,892	129,490	42,861	42,861
530 DEPARTMENTAL CHARGES	75,544	99,938	99,938	21,754	0	-99,938	-99,938
550 INTER DEPARTMENTAL CHARGES	0	80,000	80,000	8,699	80,000	0	0
TOTAL INTERNAL CHARGES	-109,603	-350,649	-350,649	-76,263	-470,224	-119,575	-119,575
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						34.1%	34.1%
TOTAL DEPARTMENT OF METROPOLITAN DEVEL	37,325,537	44,342,812	55,795,789	26,611,385	45,624,462	1,281,650	-10,171,327
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						2.9%	-18.2%

City of Indianapolis**2002 Annual Budget****Department of Metropolitan Development
Division of Administrative Services****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
750 INTERGOVERNMENTAL	77,624	861,887	1,353,843	39,467	665,831	-196,056	-688,012
760 SALE AND LEASE OF PROPERTY	938,475	327,000	327,000	1,144,012	624,956	297,956	297,956
770 FEES FOR SERVICES	302,400	227,600	227,600	183,000	302,500	74,900	74,900
790 MISCELLANEOUS REVENUE	11,472	0	0	181	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,521,897	2,912,737	2,912,737	902,442	2,797,775	-114,962	-114,962
Total Resources	2,851,867	4,329,224	4,821,180	2,269,102	4,391,062	61,838	-430,118
Requirements							
010 PERSONAL SERVICES	588,375	766,474	766,474	340,953	723,376	-43,098	-43,098
020 MATERIALS AND SUPPLIES	5,484	11,416	11,416	2,176	8,710	-2,706	-2,706
030 OTHER SERVICES AND CHARGES	2,208,826	3,409,657	3,712,226	1,926,585	3,352,191	-57,466	-360,035
040 PROPERTIES AND EQUIPMENT	90,771	94,946	284,333	7,323	269,750	174,804	-14,583
050 INTERNAL CHARGES	-41,588	46,731	46,731	-7,935	37,035	-9,696	-9,696
Total Requirements	2,851,867	4,329,224	4,821,180	2,269,102	4,391,062	61,838	-430,118

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF ADMINISTRATIVE SERVICES

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	489,624	629,354	641,561	289,610	594,885	-34,469	-46,676
110 SALARIES - TEMPORARY	10,460	5,200	5,200	1,938	4,420	-780	-780
120 OVERTIME	168	0	240	120	0	0	-240
130 GROUP INSURANCE	18,894	36,830	36,830	11,791	31,206	-5,624	-5,624
140 EMPLOYEE ASSISTANCE PROGRAM	4,163	4,704	4,704	2,352	3,783	-921	-921
160 PENSION PLANS	24,487	25,673	25,673	11,589	24,432	-1,241	-1,241
170 SOCIAL SECURITY	37,785	49,330	49,330	22,084	45,995	-3,335	-3,335
185 WORKER'S COMPENSATION	2,794	2,936	2,936	1,468	2,730	-206	-206
190 SPECIAL PAY/COMPENSATION	0	12,447	0	0	15,925	3,478	15,925
TOTAL PERSONAL SERVICES	588,375	766,474	766,474	340,953	723,376	-43,098	-43,098
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-5.6%	-5.6%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	4,017	3,880	3,780	1,446	5,150	1,270	1,370
205 COMPUTER SUPPLIES	988	5,946	5,826	575	2,070	-3,876	-3,756
210 MATERIALS AND SUPPLIES	268	1,385	1,565	93	1,290	-95	-275
215 BUILDING MATERIALS AND SUPPLIES	114	0	0	43	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	9	205	225	9	200	-5	-25
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	88	0	20	10	0	0	-20
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	5,484	11,416	11,416	2,176	8,710	-2,706	-2,706
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-23.7%	-23.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	89,114	130,000	130,000	100,000	130,000	0	0
303 CONSULTING SERVICES	1,838,719	1,980,000	1,989,880	1,572,649	1,285,000	-695,000	-704,880
306 ARCHITECTURAL AND ENGINEERING SERVICE	42,012	766,735	766,735	75,700	44,450	-722,285	-722,285
309 TECHNICAL SERVICES	72,637	120,036	105,036	47,773	113,262	-6,774	8,226

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF ADMINISTRATIVE SERVICES

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
312 MANAGEMENT CONTRACTS	0	0	0	0	790,000	790,000	790,000
315 TEMPORARY SERVICES	0	500	500	0	390	-110	-110
318 BOARDING, DEMOLITION AND RELOCATION	390	0	15,000	10,257	10,000	10,000	-5,000
321 WASTE COLLECTION AND DISPOSAL	0	8,500	348,946	39,299	508,500	500,000	159,554
323 POSTAGE AND SHIPPING	2,385	5,450	5,450	1,224	5,460	10	10
326 COMMUNICATION SERVICES	12,465	18,064	17,664	5,978	20,610	2,546	2,946
329 TRAVEL AND MILEAGE	6,194	11,192	11,192	180	11,400	208	208
332 INSTRUCTION AND TUITION	5,352	7,150	7,150	1,427	7,150	0	0
335 INFORMATION TECHNOLOGY	41,752	33,003	33,003	14,975	85,873	52,870	52,870
338 INFRASTRUCTURE MAINTENANCE	0	20,000	0	0	20,000	0	20,000
341 ADVERTISING	918	4,050	4,050	646	3,020	-1,030	-1,030
344 PRINTING AND COPYING CHARGES	5,463	15,600	15,600	3,703	13,900	-1,700	-1,700
347 PROMOTIONAL ACCOUNT	7,500	7,500	7,500	1,679	7,500	0	0
350 FACILITY LEASE AND RENTALS	34,236	63,057	63,057	19,613	84,256	21,199	21,199
353 UTILITIES	31,397	18,500	28,500	22,969	50,000	31,500	21,500
356 EQUIPMENT MAINTENANCE AND REPAIR	186	250	250	0	250	0	0
362 BUILDING MAINTENANCE AND REPAIR	444	181,000	143,423	1,813	140,000	-41,000	-3,423
368 INSURANCE PREMIUMS	3,648	12,328	12,428	4,947	15,340	3,012	2,912
371 MEMBERSHIPS	2,234	5,100	5,220	1,608	3,500	-1,600	-1,720
374 SUBSCRIPTIONS	1,676	1,642	1,642	146	2,330	688	688
383 THIRD PARTY CONTRACTS	10,104	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	2,208,826	3,409,657	3,712,226	1,926,585	3,352,191	-57,466	-360,035
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-1.7%	-9.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	79,355	75,000	75,000	0	75,000	0	0
405 BUILDINGS	0	5,000	4,950	0	5,000	0	50
410 IMPROVEMENTS	0	0	0	0	175,000	175,000	175,000
415 FURNISHINGS AND OFFICE EQUIPMENT	10,172	14,946	14,186	6,527	14,750	-196	564

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF ADMINISTRATIVE SERVICES

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
420 EQUIPMENT	1,244	0	810	796	0	0	-810
440 INFRASTRUCTURE	0	0	189,387	0	0	0	-189,387
TOTAL PROPERTIES AND EQUIPMENT	90,771	94,946	284,333	7,323	269,750	174,804	-14,583
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						184.1%	-5.1%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	58,412	66,731	66,731	33,366	57,035	-9,696	-9,696
530 DEPARTMENTAL CHARGES	-100,000	-100,000	-100,000	-50,000	-100,000	0	0
550 INTER DEPARTMENTAL CHARGES	0	80,000	80,000	8,699	80,000	0	0
TOTAL INTERNAL CHARGES	-41,588	46,731	46,731	-7,935	37,035	-9,696	-9,696
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-20.7%	-20.7%
TOTAL DIVISION OF ADMINISTRATIVE SERVICES	2,851,867	4,329,224	4,821,180	2,269,102	4,391,062	61,838	-430,118
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						1.4%	-8.9%

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**Department of Metropolitan Development
Community Development and Financial Services**

Current Year Appropriations

Resources and Requirements

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
710 LICENSES AND PERMITS	33,367	0	0	5,355	0	0	0
730 CHARGES FOR SERVICES	7,975	0	0	7,975	0	0	0
750 INTERGOVERNMENTAL	20,503,059	23,828,967	33,044,824	11,108,973	23,884,068	55,101	-9,160,756
760 SALE AND LEASE OF PROPERTY	-81,122	0	0	0	0	0	0
770 FEES FOR SERVICES	0	0	0	0	0	0	0
780 FINES AND PENALTIES	436	0	0	1,260	0	0	0
790 MISCELLANEOUS REVENUE	31,744	0	0	123	0	0	0
820 OTHER FINANCING	0	0	0	0	0	0	0
850 TRANSFERS	-551,668	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	3,354,159	2,150,082	3,101,486	6,764,316	1,780,729	-369,353	-1,320,757
Total Resources	23,297,949	25,979,049	36,146,310	17,888,002	25,664,797	-314,252	-10,481,513
Requirements							
010 PERSONAL SERVICES	1,102,794	1,208,664	1,208,664	584,222	1,283,506	74,842	74,842
020 MATERIALS AND SUPPLIES	7,378	8,000	8,000	3,625	7,996	-4	-4
030 OTHER SERVICES AND CHARGES	21,053,526	24,798,166	32,754,551	16,690,304	22,479,030	-2,319,136	-10,275,521
040 PROPERTIES AND EQUIPMENT	1,184,189	23,900	2,234,776	639,692	2,007,900	1,984,000	-226,876
050 INTERNAL CHARGES	-49,939	-59,681	-59,681	-29,841	-113,635	-53,954	-53,954
Total Requirements	23,297,949	25,979,049	36,146,310	17,888,002	25,664,797	-314,252	-10,481,513

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT COMMUNITY DEVELOPMENT & FINANCIAL SERV.

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	900,319	964,107	989,671	483,247	1,023,453	59,346	33,782
110 SALARIES - TEMPORARY	4,556	4,760	4,760	2,330	5,600	840	840
120 OVERTIME	153	0	0	0	0	0	0
130 GROUP INSURANCE	70,158	84,424	84,424	35,727	89,548	5,124	5,124
140 EMPLOYEE ASSISTANCE PROGRAM	8,968	8,735	8,735	4,368	7,855	-880	-880
160 PENSION PLANS	44,849	39,587	39,587	19,379	42,076	2,489	2,489
170 SOCIAL SECURITY	67,867	76,075	76,075	36,465	80,900	4,825	4,825
185 WORKER'S COMPENSATION	5,925	5,412	5,412	2,706	5,616	204	204
190 SPECIAL PAY/COMPENSATION	0	25,564	0	0	28,458	2,894	28,458
TOTAL PERSONAL SERVICES	1,102,794	1,208,664	1,208,664	584,222	1,283,506	74,842	74,842
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						6.2%	6.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	5,161	5,700	5,700	1,861	5,698	-2	-2
205 COMPUTER SUPPLIES	1,882	2,300	2,300	1,133	2,298	-2	-2
210 MATERIALS AND SUPPLIES	312	0	0	330	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	13	0	0	301	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	11	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	7,378	8,000	8,000	3,625	7,996	-4	-4
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-0.1%	-0.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	98,825	215,000	215,000	89,922	130,000	-85,000	-85,000
303 CONSULTING SERVICES	676,528	300,000	432,219	314,500	316,000	16,000	-116,219
306 ARCHITECTURAL AND ENGINEERING SERVICE	291,050	280,000	350,000	223,525	225,000	-55,000	-125,000
309 TECHNICAL SERVICES	449,097	81,952	81,952	99,924	81,951	-1	-1
312 MANAGEMENT CONTRACTS	434,221	433,496	433,496	455,171	477,930	44,434	44,434

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DEPARTMENT OF METROPOLITAN DEVELOPMENT COMMUNITY DEVELOPMENT & FINANCIAL SERV.

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
315 TEMPORARY SERVICES	11,622	12,000	12,000	1,344	12,000	0	0
318 BOARDING, DEMOLITION AND RELOCATION	873,107	1,151,544	1,345,644	1,028,017	1,151,544	0	-194,100
321 WASTE COLLECTION AND DISPOSAL	194,043	380,000	1,380,000	420,000	180,000	-200,000	-1,200,000
323 POSTAGE AND SHIPPING	4,991	9,172	9,172	2,583	9,195	23	23
326 COMMUNICATION SERVICES	24,392	25,701	25,701	11,557	28,190	2,489	2,489
329 TRAVEL AND MILEAGE	7,219	11,978	11,978	3,696	12,895	917	917
332 INSTRUCTION AND TUITION	4,145	4,200	4,200	2,434	4,399	199	199
335 INFORMATION TECHNOLOGY	47,736	103,110	103,110	33,184	112,312	9,202	9,202
338 INFRASTRUCTURE MAINTENANCE	200	0	0	500	0	0	0
341 ADVERTISING	2,769	3,100	3,100	1,790	3,098	-2	-2
344 PRINTING AND COPYING CHARGES	17,070	19,500	19,500	8,901	24,073	4,573	4,573
350 FACILITY LEASE AND RENTALS	84,588	68,755	68,755	41,684	69,778	1,023	1,023
353 UTILITIES	677	0	0	0	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	0	0	0	88	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	52,110	8,000	8,000	783	8,000	0	0
368 INSURANCE PREMIUMS	309	300	300	149	300	0	0
371 MEMBERSHIPS	673	1,000	1,000	7,100	3,498	2,498	2,498
374 SUBSCRIPTIONS	1,324	2,300	2,300	1,256	2,299	-1	-1
377 LEGAL SETTLEMENTS AND JUDGMENTS	167,809	300,000	300,000	1,684	100,000	-200,000	-200,000
380 GRANTS AND SUBSIDIES	303,539	95,000	95,000	0	95,000	0	0
383 THIRD PARTY CONTRACTS	17,301,415	20,632,058	26,988,411	13,894,301	18,831,568	-1,800,490	-8,156,843
392 DEBT SERVICE	4,068	660,000	863,713	46,211	600,000	-60,000	-263,713
TOTAL OTHER SERVICES AND CHARGES	21,053,526	24,798,166	32,754,551	16,690,304	22,479,030	-2,319,136	-10,275,521
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-9.4%	-31.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	1,158,500	0	1,134,472	621,250	1,984,000	1,984,000	849,528
410 IMPROVEMENTS	0	0	1,076,404	2,000	0	0	-1,076,404
415 FURNISHINGS AND OFFICE EQUIPMENT	24,726	23,900	23,900	16,442	23,900	0	0

City of Indianapolis

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**DEPARTMENT OF METROPOLITAN DEVELOPMENT
COMMUNITY DEVELOPMENT & FINANCIAL SERV.**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
420 EQUIPMENT	962	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	1,184,189	23,900	2,234,776	639,692	2,007,900	1,984,000	-226,876
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						8301.3%	-10.2%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	15,061	20,319	20,319	10,160	16,365	-3,954	-3,954
530 DEPARTMENTAL CHARGES	-65,000	-80,000	-80,000	-40,000	-130,000	-50,000	-50,000
TOTAL INTERNAL CHARGES	-49,939	-59,681	-59,681	-29,841	-113,635	-53,954	-53,954
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						90.4%	90.4%
TOTAL COMMUNITY DEVELOPMENT & FINANCIAL	23,297,949	25,979,049	36,146,310	17,888,002	25,664,797	-314,252	-10,481,513
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-1.2%	-29.0%

City of Indianapolis**2002 Annual Budget****Department of Metropolitan Development
Division of Planning****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
710 LICENSES AND PERMITS	514,088	560,000	560,000	272,748	557,000	-3,000	-3,000
730 CHARGES FOR SERVICES	19,899	200,000	200,000	1,631	3,000	-197,000	-197,000
750 INTERGOVERNMENTAL	1,823,264	2,672,253	3,058,375	973,095	3,904,197	1,231,944	845,822
780 FINES AND PENALTIES	0	0	0	3	0	0	0
790 MISCELLANEOUS REVENUE	102,615	5,000	5,000	686	3,200	-1,800	-1,800
850 TRANSFERS	0	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,894,183	1,330,853	1,305,981	1,164,948	1,474,774	143,921	168,793
Total Resources	4,354,048	4,768,106	5,129,356	2,413,111	5,942,171	1,174,065	812,815
Requirements							
010 PERSONAL SERVICES	1,722,363	1,898,630	1,898,630	892,272	2,016,565	117,935	117,935
020 MATERIALS AND SUPPLIES	27,004	27,800	27,800	11,455	52,020	24,220	24,220
030 OTHER SERVICES AND CHARGES	2,425,668	2,635,611	2,996,861	1,394,614	3,692,919	1,057,308	696,058
040 PROPERTIES AND EQUIPMENT	54,485	62,226	62,226	42,851	69,516	7,290	7,290
050 INTERNAL CHARGES	124,528	143,839	143,839	71,920	111,151	-32,688	-32,688
Total Requirements	4,354,048	4,768,106	5,129,356	2,413,111	5,942,171	1,174,065	812,815

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF PLANNING

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,376,771	1,488,013	1,526,293	718,073	1,590,143	102,130	63,850
110 SALARIES - TEMPORARY	24,367	22,620	22,620	12,471	22,100	-520	-520
120 OVERTIME	1,024	0	2,400	1,174	0	0	-2,400
130 GROUP INSURANCE	119,198	145,012	145,012	65,369	146,349	1,337	1,337
140 EMPLOYEE ASSISTANCE PROGRAM	13,129	13,776	13,776	6,888	12,513	-1,263	-1,263
160 PENSION PLANS	69,564	61,148	61,148	29,176	65,375	4,227	4,227
170 SOCIAL SECURITY	105,503	118,675	118,675	54,768	126,721	8,046	8,046
180 UNEMPLOYMENT COMPENSATION	4,104	0	0	0	0	0	0
185 WORKER'S COMPENSATION	8,704	8,706	8,706	4,353	9,118	412	412
190 SPECIAL PAY/COMPENSATION	0	40,680	0	0	44,246	3,566	44,246
TOTAL PERSONAL SERVICES	1,722,363	1,898,630	1,898,630	892,272	2,016,565	117,935	117,935
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						6.2%	6.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	11,780	11,050	10,750	4,880	11,240	190	490
205 COMPUTER SUPPLIES	13,974	15,000	15,300	6,349	39,060	24,060	23,760
210 MATERIALS AND SUPPLIES	706	1,250	1,250	158	1,220	-30	-30
215 BUILDING MATERIALS AND SUPPLIES	196	0	0	68	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	35	500	500	0	500	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	312	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	27,004	27,800	27,800	11,455	52,020	24,220	24,220
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						87.1%	87.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	60,271	80,000	80,000	70,980	80,000	0	0
303 CONSULTING SERVICES	496,486	943,914	1,305,164	371,600	704,000	-239,914	-601,164
306 ARCHITECTURAL AND ENGINEERING SERVICE	798,103	475,000	475,000	189,194	2,200,000	1,725,000	1,725,000
309 TECHNICAL SERVICES	25,927	27,288	27,288	9,791	20,791	-6,497	-6,497
315 TEMPORARY SERVICES	17,433	19,500	19,500	0	12,000	-7,500	-7,500
323 POSTAGE AND SHIPPING	41,528	53,189	53,189	19,498	57,200	4,011	4,011

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2002 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF PLANNING

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
326 COMMUNICATION SERVICES	25,410	25,650	25,440	13,651	27,530	1,880	2,090
329 TRAVEL AND MILEAGE	11,975	24,580	24,580	10,665	14,320	-10,260	-10,260
332 INSTRUCTION AND TUITION	8,038	23,800	23,800	9,463	11,800	-12,000	-12,000
335 INFORMATION TECHNOLOGY	282,833	249,714	249,714	145,088	246,043	-3,671	-3,671
341 ADVERTISING	430,687	428,100	428,100	439,315	39,680	-388,420	-388,420
344 PRINTING AND COPYING CHARGES	94,522	157,300	156,850	32,254	152,750	-4,550	-4,100
350 FACILITY LEASE AND RENTALS	116,664	110,961	111,061	75,480	118,525	7,564	7,464
356 EQUIPMENT MAINTENANCE AND REPAIR	874	13,000	12,410	1,514	5,000	-8,000	-7,410
362 BUILDING MAINTENANCE AND REPAIR	5,171	250	250	0	500	250	250
368 INSURANCE PREMIUMS	208	0	150	141	150	150	0
371 MEMBERSHIPS	1,380	2,252	2,252	3,521	1,500	-752	-752
374 SUBSCRIPTIONS	5,198	1,113	2,113	2,459	1,130	17	-983
380 GRANTS AND SUBSIDIES	2,960	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	2,425,668	2,635,611	2,996,861	1,394,614	3,692,919	1,057,308	696,058
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						40.1%	23.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	53,604	62,226	62,146	41,925	62,316	90	170
420 EQUIPMENT	881	0	80	926	7,200	7,200	7,120
TOTAL PROPERTIES AND EQUIPMENT	54,485	62,226	62,226	42,851	69,516	7,290	7,290
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						11.7%	11.7%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	124,528	143,839	143,839	71,920	111,151	-32,688	-32,688
TOTAL INTERNAL CHARGES	124,528	143,839	143,839	71,920	111,151	-32,688	-32,688
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-22.7%	-22.7%
TOTAL DIVISION OF PLANNING	4,354,048	4,768,106	5,129,356	2,413,111	5,942,171	1,174,065	812,815
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						24.6%	15.8%

City of Indianapolis**2002 Annual Budget****Department of Metropolitan Development
Neighborhood Services****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
750 INTERGOVERNMENTAL	60,000	165,965	165,965	0	165,064	-901	-901
760 SALE AND LEASE OF PROPERTY	0	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	33	0	0	81	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	719,511	734,221	734,221	402,152	826,098	91,877	91,877
Total Resources	779,544	900,186	900,186	402,233	991,162	90,976	90,976
Requirements							
010 PERSONAL SERVICES	1,095,921	1,438,518	1,438,518	593,475	1,529,970	91,452	91,452
020 MATERIALS AND SUPPLIES	7,644	9,259	9,259	3,386	9,540	281	281
030 OTHER SERVICES AND CHARGES	229,294	365,814	365,814	111,961	348,112	-17,702	-17,702
040 PROPERTIES AND EQUIPMENT	23,855	30,363	30,363	15,295	47,070	16,707	16,707
050 INTERNAL CHARGES	-577,170	-943,768	-943,768	-321,884	-943,530	238	238
Total Requirements	779,544	900,186	900,186	402,233	991,162	90,976	90,976

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT NEIGHBORHOOD SERVICES

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	883,104	1,149,893	1,171,659	481,497	1,199,611	49,718	27,952
110 SALARIES - TEMPORARY	0	0	0	0	0	0	0
120 OVERTIME	2,350	0	0	0	1,500	1,500	1,500
130 GROUP INSURANCE	75,193	110,849	110,849	45,118	135,878	25,029	25,029
140 EMPLOYEE ASSISTANCE PROGRAM	10,308	12,096	12,096	6,048	10,767	-1,329	-1,329
160 PENSION PLANS	44,558	46,866	46,866	19,243	49,294	2,428	2,428
170 SOCIAL SECURITY	66,037	89,632	89,632	35,845	94,275	4,643	4,643
180 UNEMPLOYMENT COMPENSATION	7,641	0	0	2,016	0	0	0
185 WORKER'S COMPENSATION	6,731	7,416	7,416	3,708	7,622	206	206
190 SPECIAL PAY/COMPENSATION	0	21,766	0	0	31,023	9,257	31,023
TOTAL PERSONAL SERVICES	1,095,921	1,438,518	1,438,518	593,475	1,529,970	91,452	91,452
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						6.4%	6.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,197	6,050	5,650	2,445	5,630	-420	-20
205 COMPUTER SUPPLIES	2,214	2,734	2,734	431	3,435	701	701
210 MATERIALS AND SUPPLIES	287	425	525	312	425	0	-100
215 BUILDING MATERIALS AND SUPPLIES	922	0	100	69	0	0	-100
220 REPAIR PARTS, TOOLS AND ACCESSORIES	909	50	75	15	50	0	-25
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	115	0	175	115	0	0	-175
TOTAL MATERIALS AND SUPPLIES	7,644	9,259	9,259	3,386	9,540	281	281
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						3.0%	3.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
309 TECHNICAL SERVICES	11,241	11,463	11,463	6,730	13,963	2,500	2,500
315 TEMPORARY SERVICES	0	6,500	6,500	0	2,000	-4,500	-4,500
323 POSTAGE AND SHIPPING	4,803	6,026	6,026	2,178	5,820	-206	-206
326 COMMUNICATION SERVICES	40,935	60,706	60,706	18,191	60,825	119	119
329 TRAVEL AND MILEAGE	3,510	11,983	11,773	3,487	16,010	4,027	4,237
332 INSTRUCTION AND TUITION	3,349	5,000	5,200	3,248	6,400	1,400	1,200

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DEPARTMENT OF METROPOLITAN DEVELOPMENT NEIGHBORHOOD SERVICES

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
335 INFORMATION TECHNOLOGY	85,119	151,987	151,987	40,748	151,994	7	7
341 ADVERTISING	0	200	200	0	0	-200	-200
344 PRINTING AND COPYING CHARGES	8,959	16,450	16,450	3,602	11,450	-5,000	-5,000
350 FACILITY LEASE AND RENTALS	68,869	87,470	87,470	32,967	73,950	-13,520	-13,520
356 EQUIPMENT MAINTENANCE AND REPAIR	430	690	690	35	690	0	0
362 BUILDING MAINTENANCE AND REPAIR	103	5,000	5,000	0	3,000	-2,000	-2,000
368 INSURANCE PREMIUMS	80	209	209	178	210	1	1
371 MEMBERSHIPS	5	400	400	25	200	-200	-200
374 SUBSCRIPTIONS	1,891	1,730	1,730	572	1,600	-130	-130
395 OTHER SERVICES AND CHARGES	0	0	10	0	0	0	-10
TOTAL OTHER SERVICES AND CHARGES	229,294	365,814	365,814	111,961	348,112	-17,702	-17,702
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-4.8%	-4.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	23,811	24,988	24,913	15,229	31,020	6,032	6,107
420 EQUIPMENT	44	375	450	66	14,050	13,675	13,600
445 LEASE AND RENTAL OF EQUIPMENT	0	5,000	5,000	0	2,000	-3,000	-3,000
TOTAL PROPERTIES AND EQUIPMENT	23,855	30,363	30,363	15,295	47,070	16,707	16,707
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						55.0%	55.0%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	-577,170	-943,768	-943,768	-321,884	-943,530	238	238
TOTAL INTERNAL CHARGES	-577,170	-943,768	-943,768	-321,884	-943,530	238	238
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						0.0%	0.0%
TOTAL NEIGHBORHOOD SERVICES	779,544	900,186	900,186	402,233	991,162	90,976	90,976
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						10.1%	10.1%

City of Indianapolis**2002 Annual Budget****Department of Metropolitan Development
Historic Preservation****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
710 LICENSES AND PERMITS	1,250	0	0	0	0	0	0
730 CHARGES FOR SERVICES	0	0	0	0	0	0	0
750 INTERGOVERNMENTAL	0	200,000	200,000	0	203,473	3,473	3,473
770 FEES FOR SERVICES	39,822	31,000	31,000	132,033	40,000	9,000	9,000
780 FINES AND PENALTIES	627	0	0	538	1,000	1,000	1,000
790 MISCELLANEOUS REVENUE	2,286	9,000	9,000	0	3,000	-6,000	-6,000
Taxes, Non-Dept. Rev., & Fund Balance	161,095	47,631	47,631	-12,359	49,113	1,482	1,482
Total Resources	205,080	287,631	287,631	120,212	296,586	8,955	8,955
Requirements							
010 PERSONAL SERVICES	162,070	226,228	226,228	95,900	225,353	-875	-875
020 MATERIALS AND SUPPLIES	1,750	2,100	2,100	558	2,300	200	200
030 OTHER SERVICES AND CHARGES	32,623	49,617	49,617	18,490	60,768	11,151	11,151
040 PROPERTIES AND EQUIPMENT	3,364	3,726	3,726	2,283	3,600	-126	-126
050 INTERNAL CHARGES	5,272	5,960	5,960	2,980	4,565	-1,395	-1,395
Total Requirements	205,080	287,631	287,631	120,212	296,586	8,955	8,955

City of Indianapolis

2002 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT HISTORIC PRESERVATION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	129,514	181,810	185,253	76,907	175,439	-6,371	-9,814
110 SALARIES - TEMPORARY	5,189	4,940	4,940	2,204	4,940	0	0
120 OVERTIME	39	0	0	0	0	0	0
130 GROUP INSURANCE	8,573	11,313	11,313	6,399	15,744	4,431	4,431
140 EMPLOYEE ASSISTANCE PROGRAM	1,281	1,680	1,680	840	1,455	-225	-225
160 PENSION PLANS	6,476	7,410	7,410	3,081	7,228	-182	-182
170 SOCIAL SECURITY	10,118	14,550	14,550	5,927	14,202	-348	-348
185 WORKER'S COMPENSATION	880	1,082	1,082	541	1,082	0	0
190 SPECIAL PAY/COMPENSATION	0	3,443	0	0	5,263	1,820	5,263
TOTAL PERSONAL SERVICES	162,070	226,228	226,228	95,900	225,353	-875	-875
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-0.4%	-0.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,197	800	800	411	800	0	0
205 COMPUTER SUPPLIES	369	1,200	1,200	78	1,400	200	200
210 MATERIALS AND SUPPLIES	18	100	100	20	100	0	0
215 BUILDING MATERIALS AND SUPPLIES	46	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	121	0	0	40	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	9	0	0	0
TOTAL MATERIALS AND SUPPLIES	1,750	2,100	2,100	558	2,300	200	200
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						9.5%	9.5%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,290	1,200	3,200	2,190	2,000	800	-1,200
303 CONSULTING SERVICES	0	0	0	0	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	3,000	2,950	0	10,000	7,000	7,050
309 TECHNICAL SERVICES	1,650	1,662	1,662	847	1,662	0	0
323 POSTAGE AND SHIPPING	2,297	2,090	2,090	802	2,350	260	260

City of Indianapolis
2002 Annual Budget
**DEPARTMENT OF METROPOLITAN DEVELOPMENT
HISTORIC PRESERVATION**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
326 COMMUNICATION SERVICES	3,366	3,425	3,425	1,318	3,500	75	75
329 TRAVEL AND MILEAGE	407	2,700	2,700	0	2,700	0	0
332 INSTRUCTION AND TUITION	240	1,000	1,000	787	1,000	0	0
335 INFORMATION TECHNOLOGY	7,635	10,873	10,873	4,483	15,819	4,946	4,946
341 ADVERTISING	1,943	2,500	2,500	826	2,500	0	0
344 PRINTING AND COPYING CHARGES	1,700	7,700	5,700	1,315	6,200	-1,500	500
350 FACILITY LEASE AND RENTALS	11,489	12,822	12,822	5,631	12,342	-480	-480
356 EQUIPMENT MAINTENANCE AND REPAIR	275	250	250	0	250	0	0
368 INSURANCE PREMIUMS	26	0	50	29	30	30	-20
371 MEMBERSHIPS	215	265	265	215	265	0	0
374 SUBSCRIPTIONS	91	130	130	47	150	20	20
TOTAL OTHER SERVICES AND CHARGES	32,623	49,617	49,617	18,490	60,768	11,151	11,151
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						22.5%	22.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	2,166	3,726	3,686	2,206	3,600	-126	-86
420 EQUIPMENT	1,198	0	40	77	0	0	-40
TOTAL PROPERTIES AND EQUIPMENT	3,364	3,726	3,726	2,283	3,600	-126	-126
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-3.4%	-3.4%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	5,272	5,960	5,960	2,980	4,565	-1,395	-1,395
TOTAL INTERNAL CHARGES	5,272	5,960	5,960	2,980	4,565	-1,395	-1,395
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-23.4%	-23.4%
8,955 HISTORIC PRESERVATION	205,080	287,631	287,631	120,212	296,586	8,955	8,955
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						3.1%	3.1%

City of Indianapolis**2002 Annual Budget****Department of Metropolitan Development
Division of Permits****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
Resources							
710 LICENSES AND PERMITS	6,786,621	7,142,000	7,142,000	3,762,487	7,075,043	-66,957	-66,957
730 CHARGES FOR SERVICES	189,843	160,000	160,000	107,472	148,948	-11,052	-11,052
750 INTERGOVERNMENTAL	250	0	105,000	0	0	0	-105,000
770 FEES FOR SERVICES	87,203	100,000	100,000	35,391	148,948	48,948	48,948
780 FINES AND PENALTIES	19,903	0	0	8,585	74,474	74,474	74,474
790 MISCELLANEOUS REVENUE	201,682	25,000	25,000	-4,224	0	-25,000	-25,000
Taxes, Non-Dept. Rev., & Fund Balance	-1,448,451	651,616	979,126	-390,987	891,271	239,655	-87,855
Total Resources	5,837,050	8,078,616	8,511,126	3,518,725	8,338,684	260,068	-172,442
Requirements							
010 PERSONAL SERVICES	3,487,517	4,256,409	4,256,409	1,711,623	4,464,668	208,259	208,259
020 MATERIALS AND SUPPLIES	40,453	110,283	175,605	23,584	99,350	-10,933	-76,255
030 OTHER SERVICES AND CHARGES	1,809,413	2,904,788	3,247,976	1,403,464	2,841,776	-63,012	-406,200
040 PROPERTIES AND EQUIPMENT	70,373	350,866	374,866	171,557	498,700	147,834	123,834
050 INTERNAL CHARGES	429,294	456,270	456,270	208,497	434,190	-22,080	-22,080
Total Requirements	5,837,050	8,078,616	8,511,126	3,518,725	8,338,684	260,068	-172,442

City of Indianapolis

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF PERMITS

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	2,753,656	3,311,901	3,391,578	1,350,481	3,419,746	107,845	28,168
110 SALARIES - TEMPORARY	0	9,520	9,520	9,000	8,840	-680	-680
120 OVERTIME	41,439	15,141	15,141	8,951	15,141	0	0
130 GROUP INSURANCE	277,891	378,683	378,683	155,745	457,226	78,543	78,543
140 EMPLOYEE ASSISTANCE PROGRAM	33,628	36,288	36,288	18,144	31,719	-4,569	-4,569
160 PENSION PLANS	139,914	135,664	135,664	55,201	139,008	3,344	3,344
170 SOCIAL SECURITY	210,500	260,184	260,184	102,153	266,530	6,346	6,346
180 UNEMPLOYMENT COMPENSATION	8,909	7,000	7,000	773	15,000	8,000	8,000
185 WORKER'S COMPENSATION	21,579	22,351	22,351	11,176	22,557	206	206
190 SPECIAL PAY/COMPENSATION	0	79,677	0	0	88,901	9,224	88,901
TOTAL PERSONAL SERVICES	3,487,517	4,256,409	4,256,409	1,711,623	4,464,668	208,259	208,259
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						4.9%	4.9%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	23,268	30,200	29,975	9,869	29,600	-600	-375
205 COMPUTER SUPPLIES	7,385	68,163	133,465	4,994	58,000	-10,163	-75,465
210 MATERIALS AND SUPPLIES	8,885	9,770	9,770	7,706	9,600	-170	-170
215 BUILDING MATERIALS AND SUPPLIES	185	150	395	448	200	50	-195
220 REPAIR PARTS, TOOLS AND ACCESSORIES	90	500	500	362	250	-250	-250
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	200	200	8	200	0	0
240 ARSENAL SUPPLIES AND TOOLS	22	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	619	1,300	1,300	197	1,500	200	200
TOTAL MATERIALS AND SUPPLIES	40,453	110,283	175,605	23,584	99,350	-10,933	-76,255
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-9.9%	-43.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	88	1,350	1,350	1,000	1,000	-350	-350
303 CONSULTING SERVICES	38,825	0	0	86	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICE	355,050	350,000	455,000	405,000	380,000	30,000	-75,000

City of Indianapolis

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF PERMITS

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
309 TECHNICAL SERVICES	25,903	47,562	47,562	20,986	55,140	7,578	7,578
315 TEMPORARY SERVICES	9,230	3,000	3,000	2,804	3,000	0	0
323 POSTAGE AND SHIPPING	21,776	20,700	20,700	11,024	27,000	6,300	6,300
326 COMMUNICATION SERVICES	91,145	186,600	186,600	47,655	103,600	-83,000	-83,000
329 TRAVEL AND MILEAGE	6,403	15,450	15,450	2,478	16,350	900	900
332 INSTRUCTION AND TUITION	8,038	139,900	139,900	5,803	87,600	-52,300	-52,300
335 INFORMATION TECHNOLOGY	869,742	1,694,317	1,932,370	771,288	1,704,950	10,633	-227,420
341 ADVERTISING	36	1,200	1,200	930	2,600	1,400	1,400
344 PRINTING AND COPYING CHARGES	47,159	65,000	65,000	29,422	48,500	-16,500	-16,500
350 FACILITY LEASE AND RENTALS	139,644	356,244	356,244	93,439	379,961	23,717	23,717
356 EQUIPMENT MAINTENANCE AND REPAIR	8,208	8,500	8,635	3,652	7,900	-600	-735
362 BUILDING MAINTENANCE AND REPAIR	177,671	0	0	329	0	0	0
368 INSURANCE PREMIUMS	5,962	5,815	5,815	3,158	11,375	5,560	5,560
371 MEMBERSHIPS	2,521	4,650	4,650	2,860	5,600	950	950
374 SUBSCRIPTIONS	1,054	4,500	4,500	1,352	6,200	1,700	1,700
389 BANK CHARGES	958	0	0	0	1,000	1,000	1,000
395 OTHER SERVICES AND CHARGES	0	0	0	200	0	0	0
TOTAL OTHER SERVICES AND CHARGES	1,809,413	2,904,788	3,247,976	1,403,464	2,841,776	-63,012	-406,200
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-2.2%	-12.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	0	0	0	414	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	69,821	210,566	234,566	85,577	217,700	7,134	-16,866
420 EQUIPMENT	552	28,300	28,300	28,439	169,000	140,700	140,700
425 VEHICULAR EQUIPMENT	0	112,000	16,000	0	0	-112,000	-16,000
445 LEASE AND RENTAL OF EQUIPMENT	0	0	96,000	57,126	112,000	112,000	16,000
TOTAL PROPERTIES AND EQUIPMENT	70,373	350,866	374,866	171,557	498,700	147,834	123,834
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						42.1%	33.0%
CHARACTER 050 - INTERNAL CHARGES							

City of Indianapolis

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF PERMITS

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
510 CENTRAL SERVICES CHARGES	78,769	89,703	89,703	44,852	74,700	-15,003	-15,003
520 FLEET SERVICES CHARGES	109,982	86,629	86,629	51,892	129,490	42,861	42,861
530 DEPARTMENTAL CHARGES	240,544	279,938	279,938	111,754	230,000	-49,938	-49,938
TOTAL INTERNAL CHARGES	429,294	456,270	456,270	208,497	434,190	-22,080	-22,080
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-4.8%	-4.8%
TOTAL DIVISION OF PERMITS	5,837,050	8,078,616	8,511,126	3,518,725	8,338,684	260,068	-172,442
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						3.2%	-2.0%